



Workforce Availability (WFA)

April 2015 Update

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What is Workforce Availability (WFA)?

Workforce Availability is a measure of how often a County employee is available to perform his or her normal work duties.

How is this calculated?

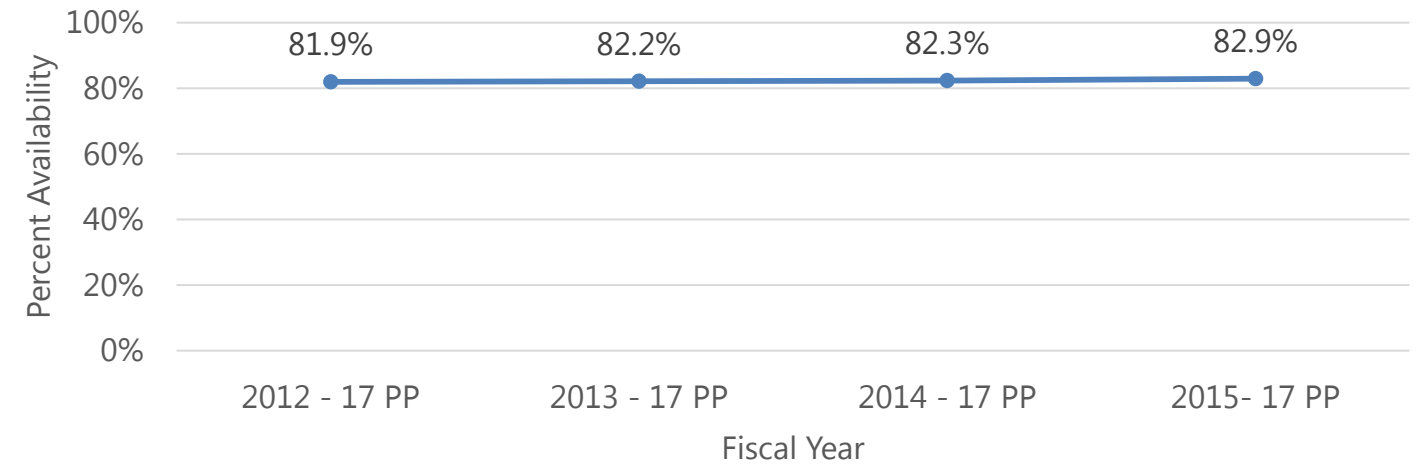
- WFA is calculated by taking the number of regular hours worked in the department divided by the number of active employees for each pay period. The employees included in the calculation are fulltime-regular employees. The result is expressed as a percentage of scheduled hours.
- The data come from the County's enterprise resource planning (ERP) system and based on biweekly payroll data. A fiscal year contains 26 pay periods.

Why is this important?

- For minimum staffing requirements in departments like DOCR, MCFRS, DOT-Ride On and DGS-Fleet lower workforce availability can result in increased overtime.
- Differences between departments and changes year-to-year can help to identify areas where management can improve employee attendance.

Executive Summary

- **82.9%** - The County-wide weighted average workforce availability for FY15 through 17 pay periods.
- The five departments with the *highest* WFA in FY15 are CEX, REC, DTS, OCA, and DED.
- The five departments with the *lowest* WFA in FY15 are MCFRS (all work schedules), CEC, HHS, BOE, and OEMHS.



Workforce availability will likely not change significantly from year-to-year unless there are policy or personnel changes within a department. In [CountyStat's last WFA meeting in August](#), there was an examination of how sick leave use and policies impact workforce availability.

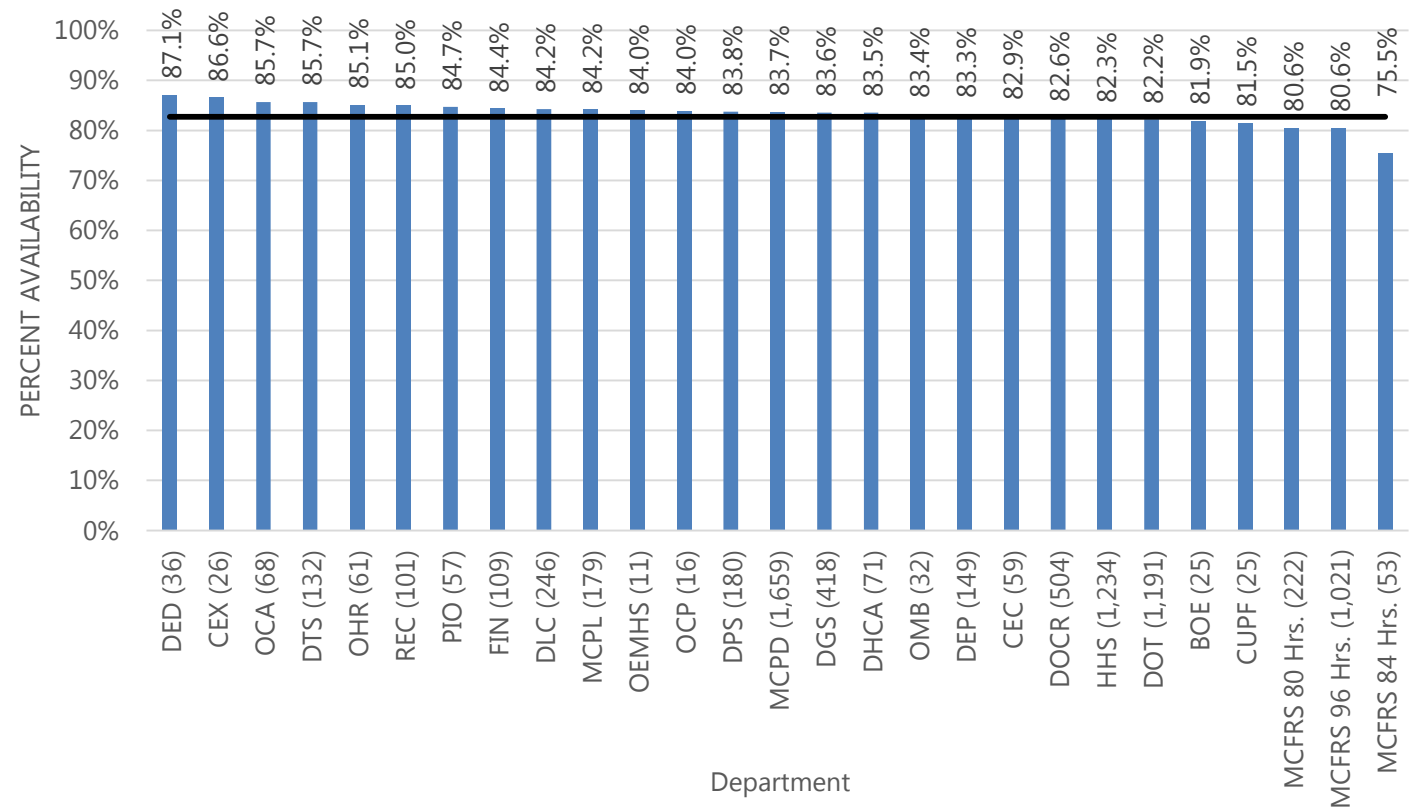
New Workforce Availability Methodology

CountyStat revisited the methodology used to filter payroll data from ERP to determine the net hours and employee count for each department.

- It was determined that the previous filter was not properly removing employees that left County service within the period of analysis.
- The main factor contributing to the issue was employees showing up in the payroll data that were no longer employed by the County, but were receiving payments for annual and compensatory leave payouts.
- This issue caused an artificial inflation of the employee count, which resulted in a slightly lower WFA for the department.
- To fix this issue, CountyStat added a new filter in ERP to remove any employee that was receiving compensation past his or her termination date.
- After rigorous data validation and testing, this method was determined to be superior to the old methodology.


As a result of the new and improved methodology, CountyStat recalculated all workforce availability scores for past years. After comparing the old and new results, departments saw a small increase in their WFA. The new methodology did not change scores enough to alter previous conclusions made on these data.

FY14 Workforce Availability

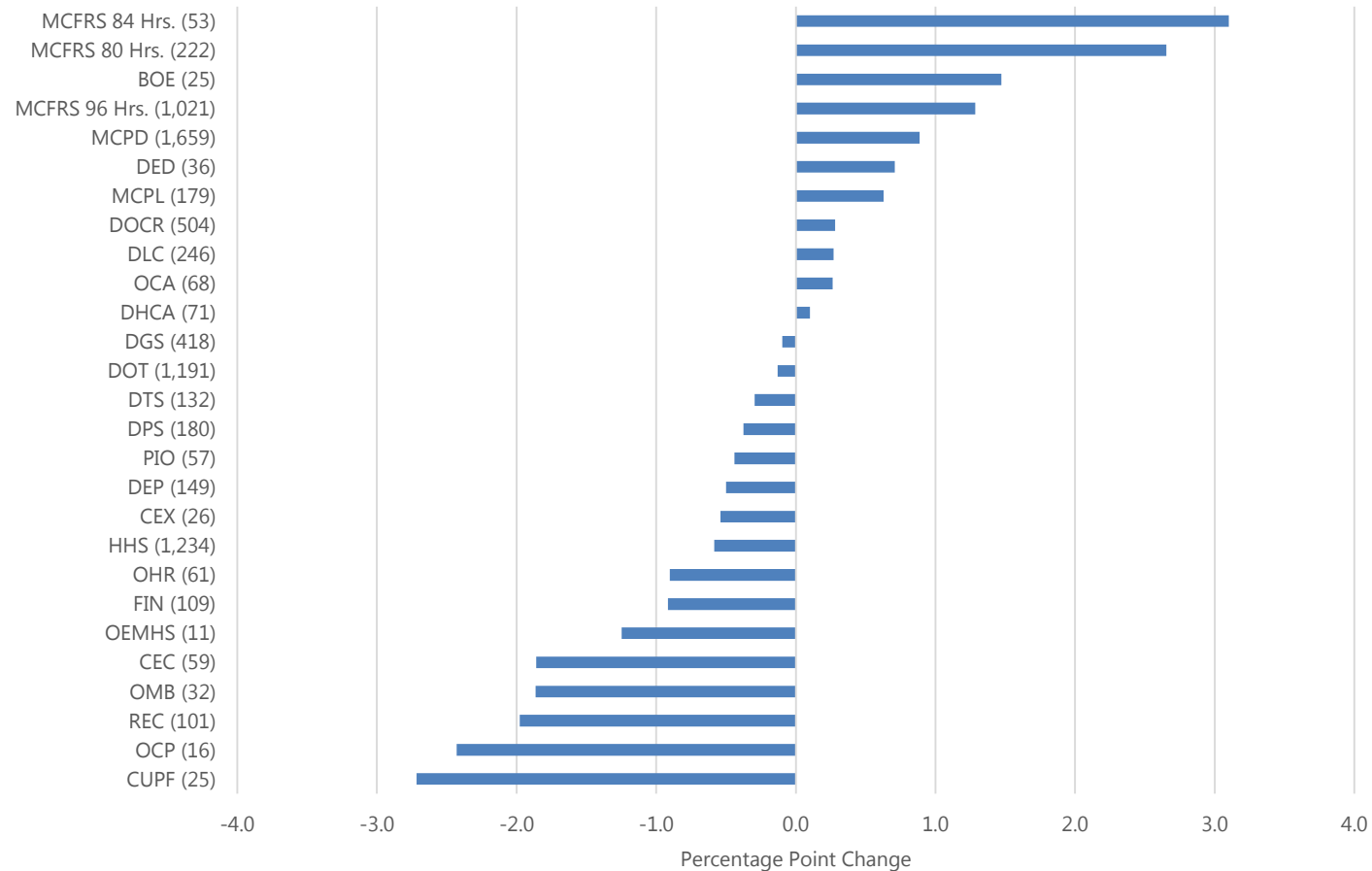


In FY14, the overall workforce availability for the executive branch was **82.8%**.

Key:

-  = FY14 Average Workforce Availability for Executive Branch
- (#) = Average Number of Fulltime-Regular Employees During FY14

FY14 Workforce Availability Compared to FY13



From FY13 to FY14, MCFRS and BOE increased their workforce availability by more than 1%. Six departments saw a decline of workforce availability of more than 1%: CUPF, OCP, REC, OMB, CEC, and OEMHS. It is important to note that smaller departments are more likely to have larger swings in workforce availability year-to-year as extended leave by a small amount of employees can have a large effect on the overall department.

Key:
(#) = Average Number of Fulltime-Regular Employees in FY14

FY14 Leave Utilization for Largest Departments*

Avg. Amount of Leave Used as % of Work Schedule	DOCR (504)	DGS (418)	DLC (246)	DOT (1,191)	HHS (1,234)	MCPD (1,659)	MCFRS 80 Hrs. (222)	MCFRS 84 Hrs. (53)	MCFRS 96 Hrs. (1,021)
Annual Leave	7.3%	6.8%	6.9%	7.0%	7.5%	5.9%	6.4%	9.1%	6.5%
Comp. Leave	1.8%	1.0%	0.7%	0.8%	0.6%	2.5%	1.9%	4.7%	2.5%
Personal Days	0.5%	0.8%	1.1%	0.7%	1.1%	1.5%	1.2%	2.3%	2.0%
PTO	0.1%	0.4%	0.1%	0.2%	0.4%	0.1%	0.6%	0.0%	0.0%
Sick Leave	4.7%	4.7%	4.9%	5.6%	4.9%	3.7%	4.5%	6.7%	5.1%
Admin. Leave	2.2%	2.1%	1.8%	1.7%	1.8%	2.0%	3.9%	2.1%	2.8%
Disability Leave	0.2%	0.0%	0.0%	0.1%	0.0%	0.0%	0.1%	0.0%	0.3%
Military Leave	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%

Key:

(#) = Average Number of Fulltime-Regular Employees in FY14

*NOTE: Excludes AWOL/LWOP as those elements were not included in ERP prior to the 12/28/2013 pay period.

FY14 Workforce Availability Example

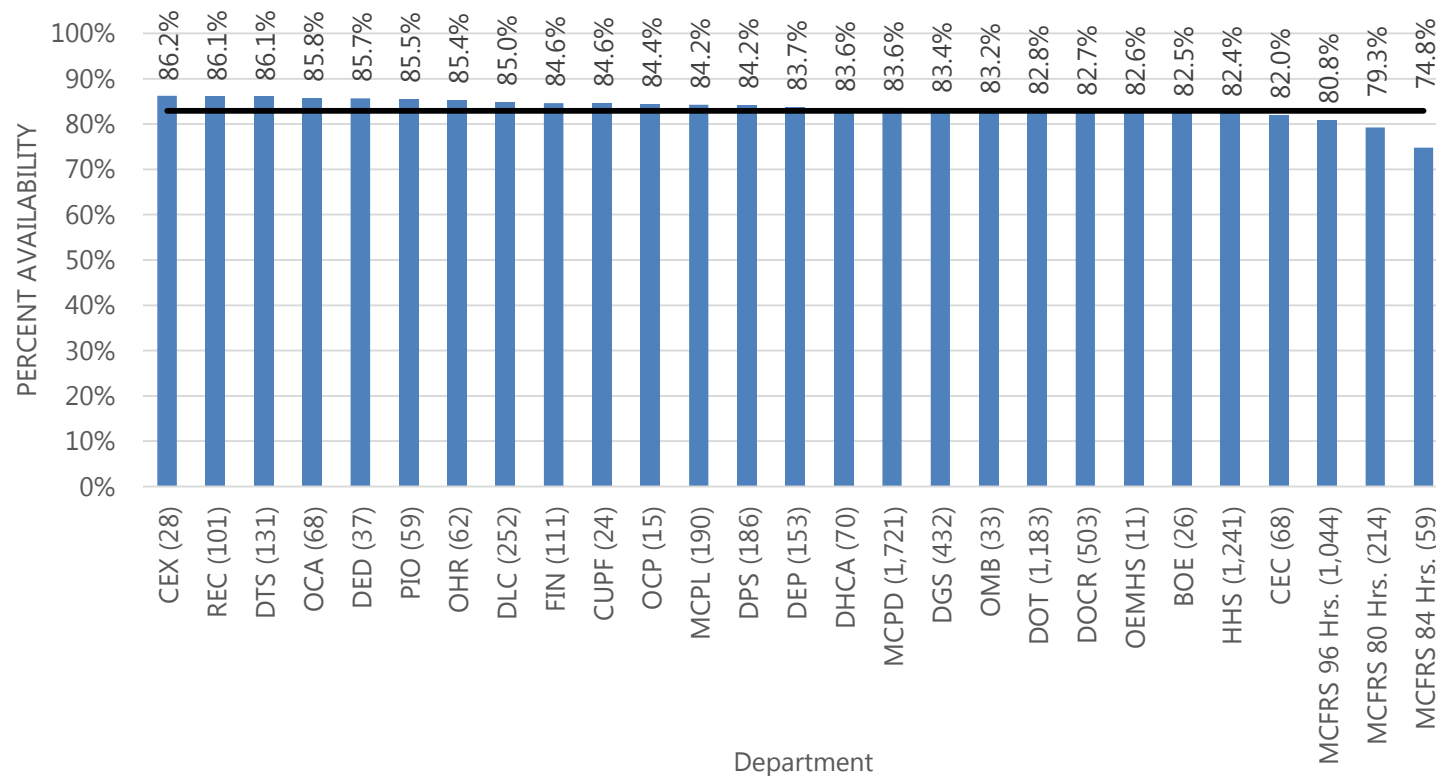
Example of a County employee with 82.8% workforce availability:

- Employee X has worked in the County for >15 years
- Employee X is a member of MCGEO
- Employee X has a 40 hour per week work schedule

Leave Type Used	Hours of Leave	% of Scheduled Hours	Hours Earned in Year	% of Earned Leave Used
Annual Leave	192	9.2%	208	92%
Personal Days	24	1.1%	24	100%
Sick Leave	113	5.4%	120	94%
Admin. Leave – Professional Improvement	28	1.3%	N/A	N/A
Total Leave	357	17.2%		93.5%

The example on the left is for an actual employee that had a workforce availability of 82.8% (i.e. the employee worked 1,723 hours on regular pay). This employee not only had high utilization of earned annual and personal leave, but sick leave as well. In an [August 2014 CountyStat session](#), CountyStat found the average County employee uses 12 of 15 earned sick leave days per year.

FY15 Workforce Availability through 2/21

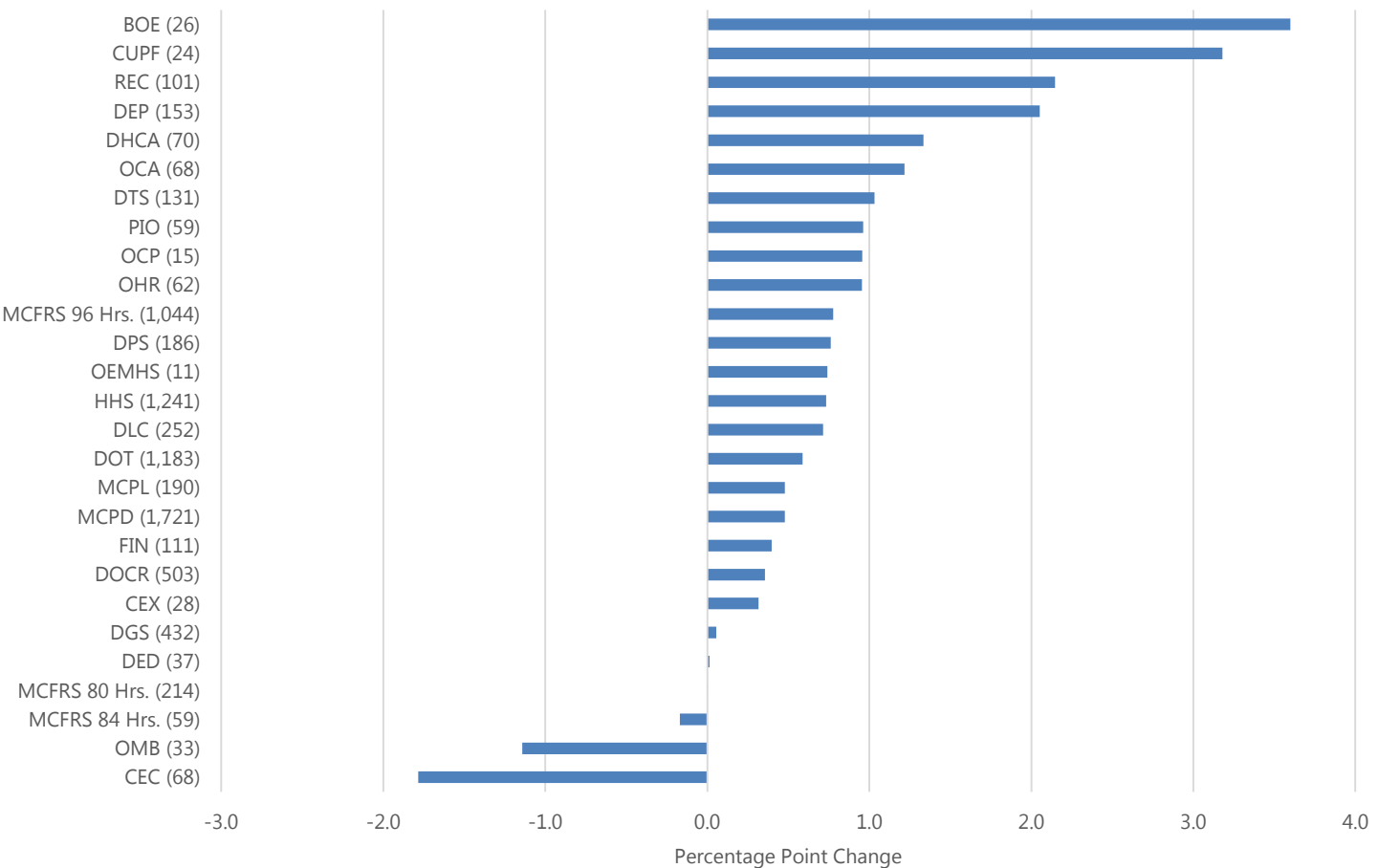


The workforce availability in FY15 for the executive branch through 17 pay periods was **82.9%**. This score was 0.6 percentage points *higher* than FY14 through 17 pay periods.

Key:

-  = FY15 Average Workforce Availability through 2/21 for Executive Branch
- (#)** = Average Number of Fulltime-Regular Employees During FY15

FY15 Workforce Availability Compared to FY14*



The workforce availability in FY15 for the executive branch through 17 pay periods was **82.9%**. This score was 0.6 percentage points *higher* than FY14 through 17 pay periods.

* Compares the first 17 pay periods in FY15 to the first 17 pay periods in FY14.

Key:
(#) = Average Number of Fulltime-Regular Employees in FY15 through 2/21

FY15 Leave Utilization for Largest Departments through 2/21



Avg. Amount of Leave Used as % of Work Schedule	DOCR (503)	DGS (432)	DLC (252)	DOT (1,183)	HHS (1,241)	MCPD (1,721)	MCFRS 80 Hrs. (214)	MCFRS 84 Hrs. (59)	MCFRS 96 Hrs. (1,044)
Annual Leave	7.4%	7.2%	7.1%	7.2%	7.6%	6.4%	7.4%	9.4%	6.8%
Comp. Leave	1.8%	1.3%	0.6%	0.7%	0.6%	2.6%	2.0%	6.2%	2.7%
Personal Days	0.5%	0.8%	0.9%	0.7%	1.1%	1.3%	1.4%	2.0%	1.4%
PTO	0.1%	0.4%	0.1%	0.3%	0.4%	0.1%	0.6%	0.0%	0.0%
Sick Leave	4.7%	5.1%	4.9%	5.2%	5.1%	3.5%	4.8%	5.9%	4.7%
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Disability Leave	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
Military Leave	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
AWOL/ LWOP	0.5%	0.2%	0.2%	0.9%	0.5%	0.1%	0.7%	0.0%	0.1%

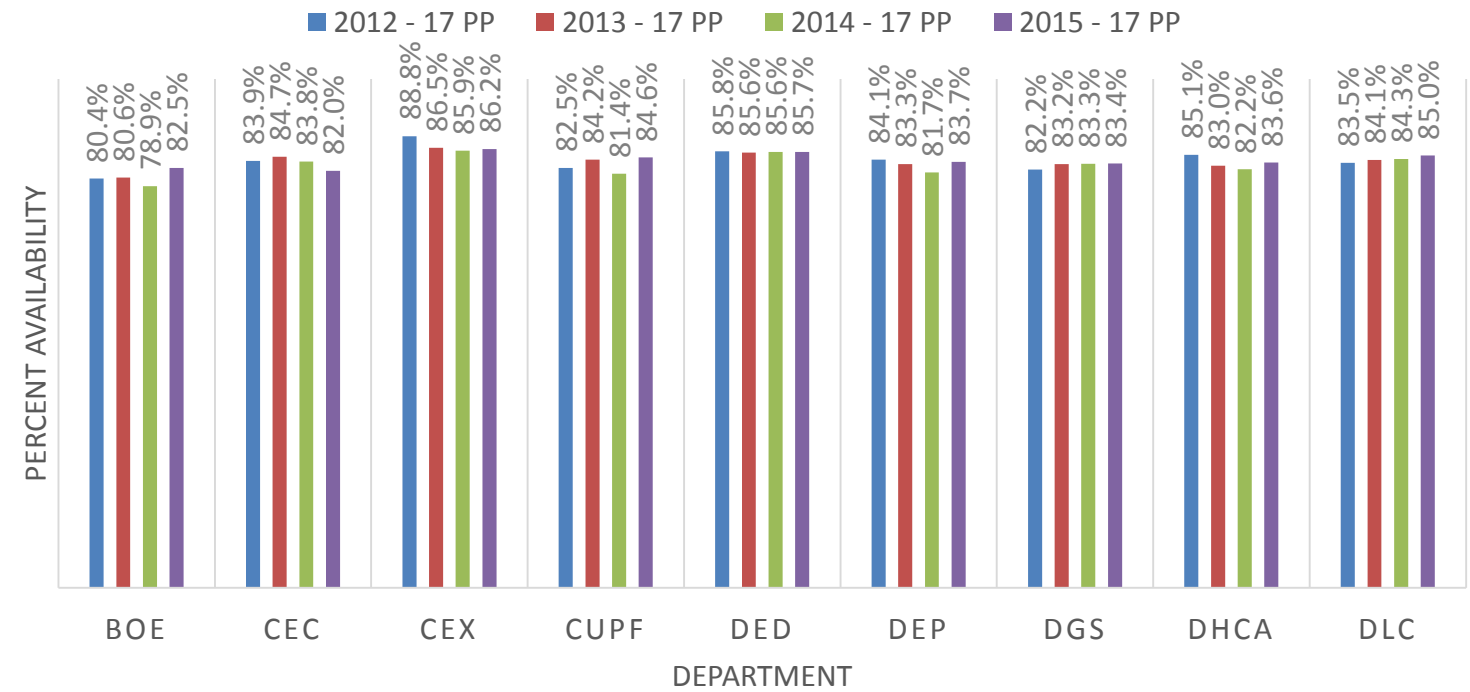
Key:

(#) = Average Number of Fulltime-Regular Employees in FY15 through 2/21

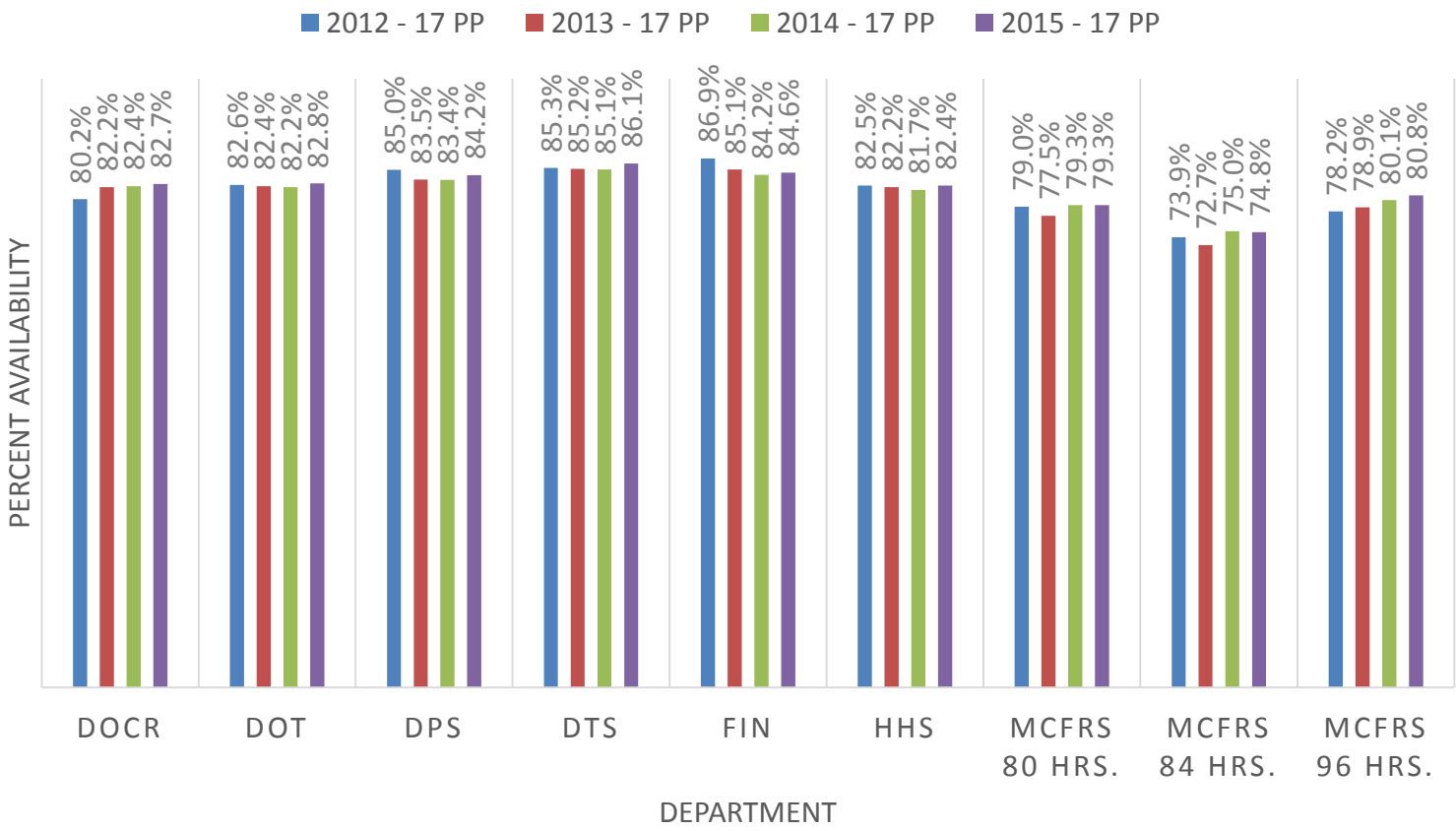
Department WFA through 17 pay periods (1/4)

- The next three slides compare FY12 – FY15 workforce availability data for only the first 17 pay periods of the fiscal year
- The charts are organized in alphabetical order based on the department's abbreviation

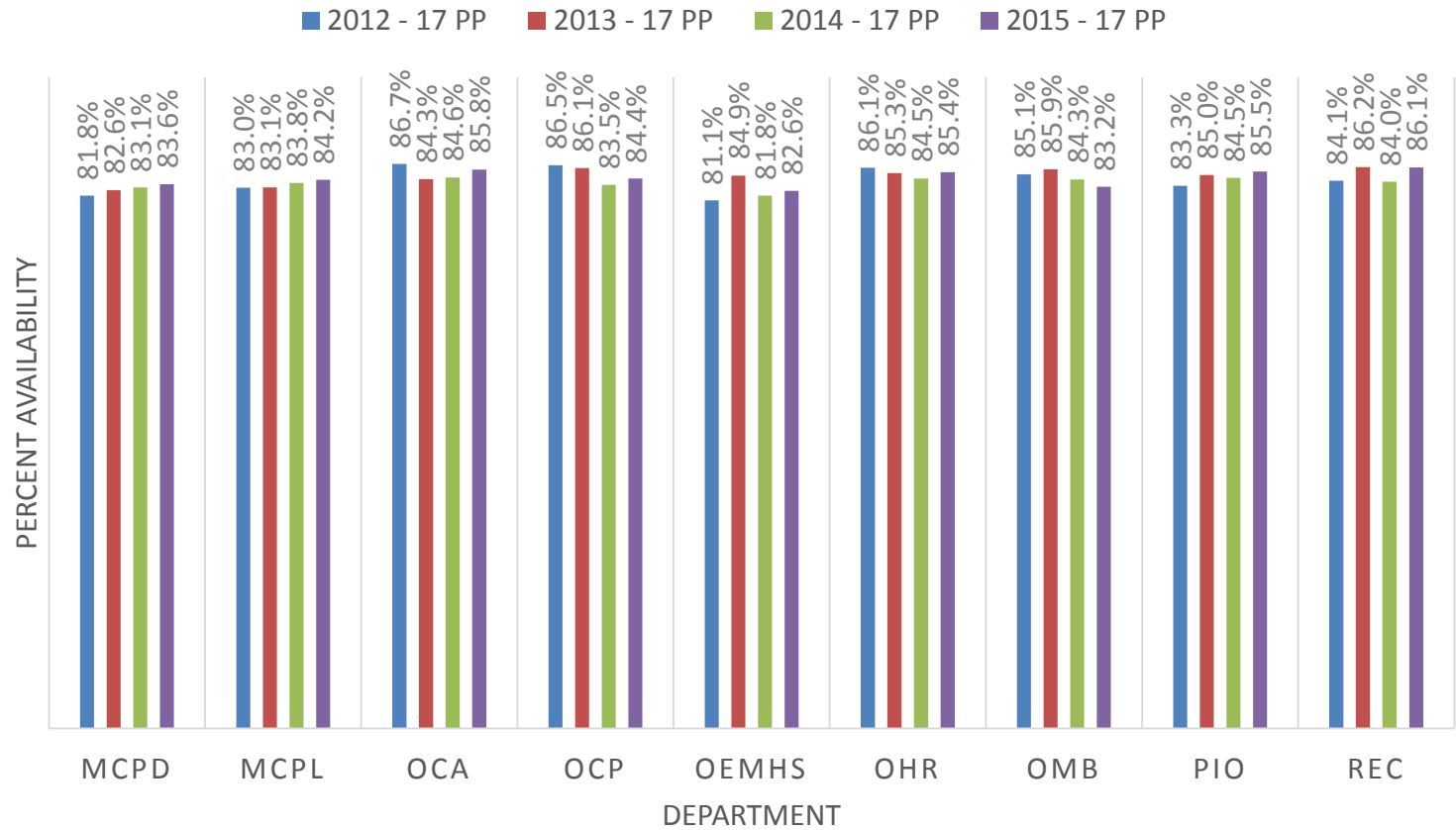
Department WFA through 17 pay periods (2/4)



Department WFA through 17 pay periods (3/4)



Department WFA through 17 pay periods (4/4)

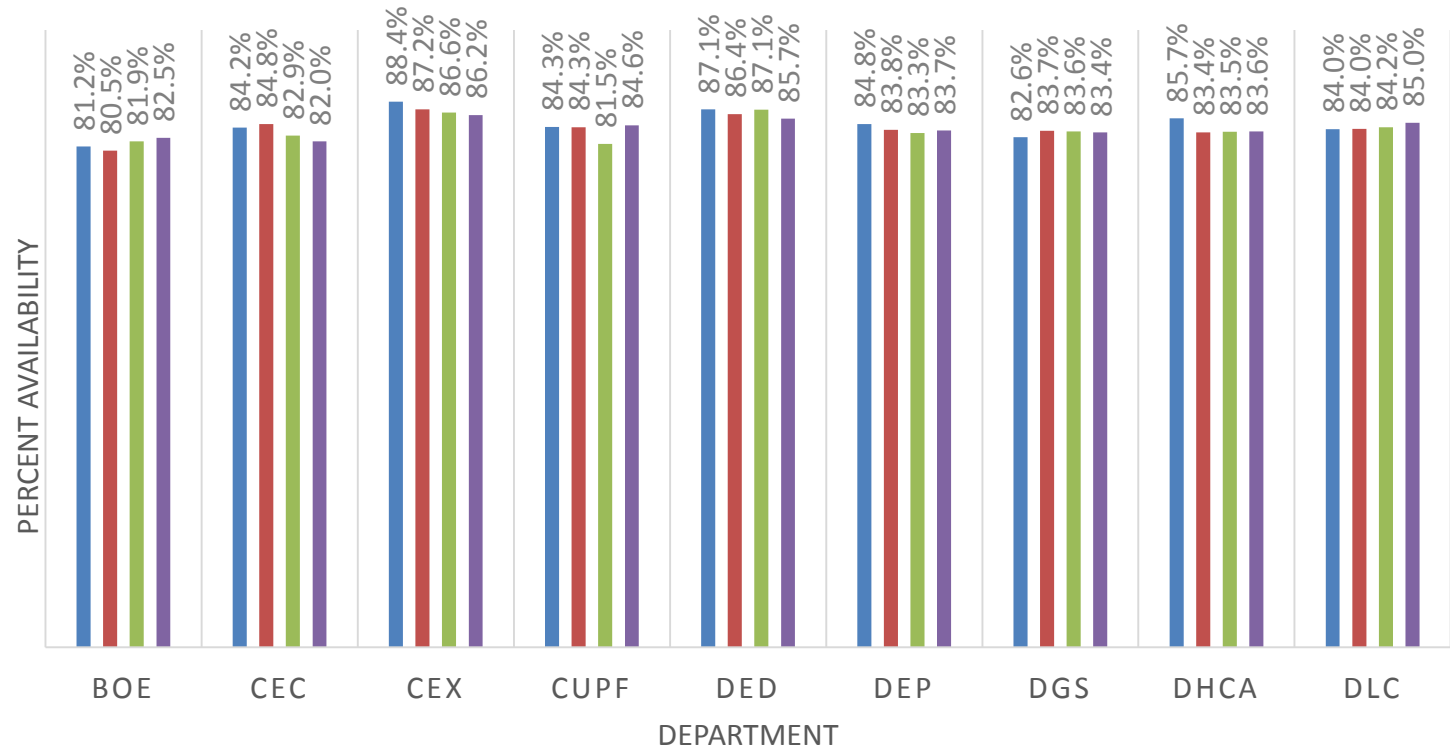


Department WFA Year-Over-Year (1/4)

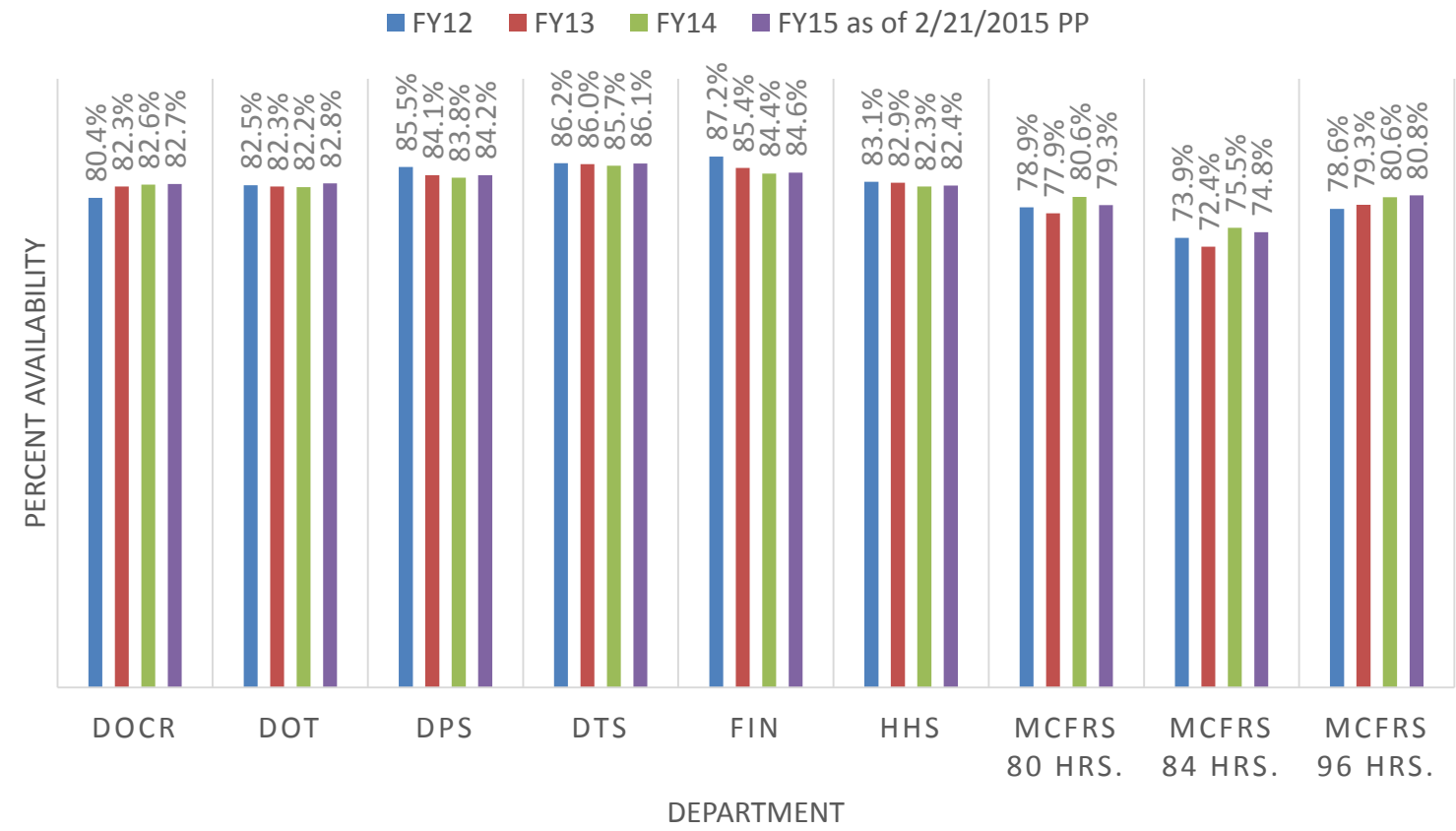
- The next three slides compare **full year** FY12, FY13, and FY14 workforce availability data to the first 17 pay periods of FY15
- The charts are organized in alphabetical order based on the department's abbreviation

Department WFA Year-Over-Year (2/4)

FY12 FY13 FY14 FY15 as of 2/21/2015 PP



Department WFA Year-Over-Year (3/4)



Department WFA Year-Over-Year (4/4)

